

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/20/17

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2016-2017 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept and appropriate \$65,000 in grant funds from the Asian American Resource Center, Inc. for salary expenses for a City of Austin grant position to assist with Asian and Asian-American cultural protocols, programming, and marketing at the City of Austin Asian American Resource Center.

**CURRENT YEAR IMPACT:**

	2016-2017 Approved	This Action	2016-2017 Amended
Special Revenue Fund			
Asian American Resource Center			
Grant Period: May 18 2016 - May 18 2017	0	65,000	65,000
Total	0	65,000	65,000
FTEs	0.00	1.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	65,000	0	0	0	0
Total Expenditures	65,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** Grant funding will be utilized for salary expenses related to one grant funded position to work under the guidance of the Asian American Resource Center (AARC), Inc., to manage certain activities at the AARC that are aligned with the purposes of the Center. These activities include assisting with Asian and Asian-American cultural protocol, programming, and marketing for the Center. The grant-funded employee is an employee of the City during the grant period. A city match from the FY 2016-2017 Parks and Recreation General Fund in the amount of \$37,757 is required and available to cover remaining base salary and benefits as well as contractals and commodities needed to support this position. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, the Parks and Recreation Department's need for the position will be evaluated and the position may be eliminated.